

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Southeast Region Probation Component Budget Summary

Component: Southeast Region Probation

Contact: Lynda Zaugg, Director of Community Corrections

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda_zaugg@correct.state.ak.us

Component Mission

To provide public safety through the supervision of probationer/parolees in the Southeast Region jurisdiction (Juneau, Ketchikan and Sitka).

Component Services Provided

Maintain public safety by developing and implementing probation supervision standards in conjunction with the other Regional Chief Probation Officers. Standardize probation officer training and the delivery of probation/parole services throughout the region. Provide increased supervision for high-risk sex offenders. Maintain and improve communications with the criminal justice system. Research and develop alternatives to incarceration, intermediate sanction programs, and accountability programs for those who violate their conditions of probation (e.g., victim impact classes and non-criminal problem solving skill programs).

Component Goals and Strategies

- Expand the use Intermediate Sanctions programs for probation violators in this region.
- Improve officer safety and increase specialized training.
- Improve victim services provided by the division.
- Hold offenders accountable to victims and to the community.

Key Component Issues for FY2002 – 2003

- Improve offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of successful community reintegration, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies and regional and village/tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees, and will meet a wider range of treatment and supervision needs.
- Increase the use of video supervision in the Southeast Region to enhance the level of supervision of probationers/parolees, especially in those communities where no probation/parole officer is physically located.
- Continue cooperative efforts to provide community crime prevention programs.
- Train staff at individual work sites to serve as an on-site victim contact representatives.
- Continue to expand the pilot project for third time DWI offenders in Juneau which provides an increased level of supervision including Risk Management, Substance Abuse Treatment, Electronic Monitoring/Breathalyzer capabilities and Cognitive Skills classes.

Major Component Accomplishments in 2001

- Improved services for victims by participating in the development and distribution of a Victim Resource Director and continuance of the Victims' Advisory Committee in Juneau.
- Increased offender accountability to victims and to the community by providing victim impact classes in Juneau and expanding training for the classes to include Ketchikan and Sitka staff.
- Continue cooperative efforts to provide community crime prevention programs through community policing, Juneau job fairs, DWI Risk Management Teams.
- Participated in the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.
- Expanded video probation supervision into two additional communities (Haines and Valdez) out of Juneau office.
- DCC video equipment is also used by juvenile justice to monitor juvenile offenders in Hoonah.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Southeast Region Probation

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	747.7	847.6	860.4
72000 Travel	46.1	25.0	25.0
73000 Contractual	100.8	100.7	100.7
74000 Supplies	26.8	16.0	16.0
75000 Equipment	24.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	945.7	989.3	1,002.1
Funding Sources:			
1004 General Fund Receipts	930.5	989.3	1,002.1
1007 Inter-Agency Receipts	15.2	0.0	0.0
Funding Totals	945.7	989.3	1,002.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	15.2	0.0	0.0	0.0	0.0
Restricted Total		15.2	0.0	0.0	0.0	0.0
Total Estimated Revenues		15.2	0.0	0.0	0.0	0.0

Southeast Region Probation

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	989.3	0.0	0.0	989.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	12.8	0.0	0.0	12.8
FY2003 Governor	1,002.1	0.0	0.0	1,002.1

Southeast Region Probation

Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	14	14	Annual Salaries 625,925
Part-time	0	0	COLA 15,343
Nonpermanent	0	0	Premium Pay 2,552
			Annual Benefits 238,667
			Less 2.50% Vacancy Factor (22,087)
			Lump Sum Premium Pay 0
Totals	14	14	Total Personal Services 860,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	1	1	2
Adult Probation Off II	0	0	4	2	6
Adult Probation Off III	0	0	1	2	3
Adult Probation Off V	0	0	1	0	1
Criminal Justice Technician II	0	0	1	0	1
Totals	0	0	8	6	14